

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF SOCIAL SERVICES

**CHILDREN'S DIVISION
DIVISION OF YOUTH SERVICES**

HOUSE BILL 11

**MARKUP SHEETS WITH HCS RECOMMENDATIONS
Book 2 of 3**

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Administration
Section 11.210**

Budget Book Page 3-12

The Children's Administration appropriation provides funding for salaries, communication costs, office expenses for all central office staff. Central office staff are charged with oversight of state and federal policy, statutory and regulatory compliance. This appropriation also includes funding for School Based Social Service Workers.

Legal Basis: 207.010, 207.020 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Early Childhood Development, Education & Care (0859); and
Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

CHILDREN'S ADMINISTRATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	6295	CHILDREN'S ADMIN E&E-0101	EE		(6,707)			(6,707)	
Reallocation	6295	CHILDREN'S ADMIN E&E-0101	PD		6,707			6,707	
Reallocation	6297	CHILDREN'S ADMIN E&E-0610	EE			(3,459)		(3,459)	
Reallocation	6297	CHILDREN'S ADMIN E&E-0610	PD			3,459		3,459	
Reallocation	6300	CHILDREN'S ADMIN E&E-0120	EE				(18,558)	(18,558)	
Reallocation	6300	CHILDREN'S ADMIN E&E-0120	PD				18,558	18,558	
DEPARTMENT CHANGES					0	0	0	0	
GOVERNOR CHANGES									
Flexibility – 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Reduction	1575	SCHOOL VIOLENCE HOTLINE-0101	EE		(50,000)			(50,000)	
Reduction	6292	CHILDREN'S ADMIN PS-0101	PS	(0.56)					
Reduction	6296	CHILDREN'S ADMIN PS-0610	PS	(0.44)					
GOVERNOR CHANGES					(1.00)	(50,000)		(50,000)	
DRAFT HCS CHANGES									
Flexibility – removed 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Transfer	6292	CHILDREN'S ADMIN PS-0101	PS	(0.50)	(22,135)			(22,135)	statewide allocation
DRAFT HCS CHANGES					(0.50)	(22,135)		(22,135)	
TOTAL CHANGES					(1.50)	(72,135)	0	0	(72,135)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.210													
CHILDREN'S ADMINISTRATION - 90080C													
CORE													
PERSONAL SERVICES	3,975,651	89.50	3,907,166	87.83	4,055,167	89.50	4,055,167	89.50	4,055,167	88.50	4,033,032	88.00	
GENERAL REVENUE	726,664	13.99	704,766	15.94	741,198	13.99	741,198	13.99	741,198	13.43	719,063	12.93	
FEDERAL FUNDS	3,203,158	74.56	3,202,400	71.89	3,267,224	74.56	3,267,224	74.56	3,267,224	74.12	3,267,224	74.12	
OTHER FUNDS	45,829	0.95	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	
EXPENSE & EQUIPMENT	2,725,555	0.00	2,682,223	0.00	2,775,555	0.00	2,746,831	0.00	2,696,831	0.00	2,696,831	0.00	
GENERAL REVENUE	29,622	0.00	22,007	0.00	79,622	0.00	72,915	0.00	22,915	0.00	22,915	0.00	
FEDERAL FUNDS	2,634,385	0.00	2,630,926	0.00	2,634,385	0.00	2,630,926	0.00	2,630,926	0.00	2,630,926	0.00	
OTHER FUNDS	61,548	0.00	29,290	0.00	61,548	0.00	42,990	0.00	42,990	0.00	42,990	0.00	
PROGRAM-SPECIFIC	27,596	0.00	56,320	0.00	27,596	0.00	56,320	0.00	56,320	0.00	56,320	0.00	
GENERAL REVENUE	614	0.00	7,321	0.00	614	0.00	7,321	0.00	7,321	0.00	7,321	0.00	
FEDERAL FUNDS	26,982	0.00	30,441	0.00	26,982	0.00	30,441	0.00	30,441	0.00	30,441	0.00	
OTHER FUNDS	0	0.00	18,558	0.00	0	0.00	18,558	0.00	18,558	0.00	18,558	0.00	
TOTAL	\$6,728,802	89.50	\$6,645,709	87.83	\$6,858,318	89.50	\$6,858,318	89.50	\$6,808,318	88.50	\$6,786,183	88.00	
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles													
TOTAL - CHILDREN'S ADMINISTRATION	\$6,728,802	89.50	\$6,645,709	87.83	\$6,858,318	89.50	\$6,858,318	89.50	\$6,808,318	88.50	\$6,786,183	88.00	

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Field Staff and Operations
Section 11.215

Budget Book Page 3-24

Provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for these staff.

Legal Basis: 207.010, 207.020, 208.400 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

CHILDREN'S FIELD STAFF/OPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	6302	CHILD FIELD STAFF/OPS E&E-0101	EE		6,751			6,751	
Reallocation	6302	CHILD FIELD STAFF/OPS E&E-0101	PD		(6,751)			(6,751)	
Reallocation	6304	CHILD FIELD STAFF/OPS E&E-0610	EE			355,006		355,006	
Reallocation	6304	CHILD FIELD STAFF/OPS E&E-0610	PD			(355,006)		(355,006)	
Reallocation	6306	CHILD FIELD STAFF/OPS E&E-0275	EE				2,184	2,184	
Reallocation	6306	CHILD FIELD STAFF/OPS E&E-0275	PD				(2,184)	(2,184)	
DEPARTMENT CHANGES					0	0	0	0	
GOVERNOR CHANGES									
Language – removed pilot language for retention and recruitment									
Flexibility – 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Reduction	6301	CHILD FIELD STAFF/OPS PS-0101	PS	(10.00)	(408,000)			(408,000)	
GOVERNOR CHANGES				(10.00)	(408,000)			(408,000)	
DRAFT HCS CHANGES									
Flexibility – removed 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
TOTAL CHANGES				(10.00)	(408,000)	0	0	(408,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO		Regular House Bills
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.215													
CHILDREN'S FIELD STAFF/OPS - 90085C													
CORE													
PERSONAL SERVICES	76,427,325	1,959.38	75,934,771	2,177.67	78,363,875	1,969.38	78,363,875	1,969.38	77,955,875	1,959.38	77,955,875	1,959.38	
GENERAL REVENUE	31,417,640	695.86	30,996,331	889.14	32,453,990	705.86	32,453,990	705.86	32,045,990	695.86	32,045,990	695.86	
FEDERAL FUNDS	44,938,581	1,261.67	44,869,767	1,286.56	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67	
OTHER FUNDS	71,104	1.85	68,673	1.97	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85	
EXPENSE & EQUIPMENT	7,394,565	0.00	7,275,376	0.00	6,966,945	0.00	7,330,886	0.00	7,330,886	0.00	7,330,886	0.00	
GENERAL REVENUE	2,592,889	0.00	2,417,092	0.00	2,465,017	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	
FEDERAL FUNDS	4,776,014	0.00	4,831,274	0.00	4,476,266	0.00	4,831,272	0.00	4,831,272	0.00	4,831,272	0.00	
OTHER FUNDS	25,662	0.00	27,010	0.00	25,662	0.00	27,846	0.00	27,846	0.00	27,846	0.00	
PROGRAM-SPECIFIC	625,862	0.00	659,536	0.00	1,053,482	0.00	689,541	0.00	689,541	0.00	689,541	0.00	
GENERAL REVENUE	228,259	0.00	319,375	0.00	356,131	0.00	349,380	0.00	349,380	0.00	349,380	0.00	
FEDERAL FUNDS	395,419	0.00	340,161	0.00	695,167	0.00	340,161	0.00	340,161	0.00	340,161	0.00	
OTHER FUNDS	2,184	0.00	0	0.00	2,184	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$84,447,752	1,959.38	\$83,869,683	2,177.67	\$86,384,302	1,969.38	\$86,384,302	1,969.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38	
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles													

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	780,990	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	507,642	0.00	0	0.00	0	0.00	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	780,990	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	273,348	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$780,990	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$84,447,752	1,959.38	\$83,869,683	2,177.67	\$86,384,302	1,969.38	\$87,165,292	1,969.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Staff Training
Section 11.220

Budget Book Page 3-38

Provides funding for staff training for all levels of staff and community representatives as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Basis: 210.543, 210.112(4), 210.180 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Flexibility -- 3% GR to 11.610 (Legal Expense Fund transfer)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,471,758	0.00	970,438	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GENERAL REVENUE	979,766	0.00	774,610	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00
FEDERAL FUNDS	491,992	0.00	195,828	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL	\$1,471,758	0.00	\$970,438	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,471,758	0.00	\$970,438	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Treatment Services
Section 11.225

Budget Book Page 3-47

This appropriation provides services for families and children to prevent child abuse and neglect and treat the negative consequences when abuse occurs. These services are administered by third party providers and include counseling and therapy; parent aid and education services; and intensive in-home services.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

CHILDREN'S TREATMENT SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1611	CHILDREN'S TREATMENT SVS-0199	EE			76,411		76,411	
Reallocation	1611	CHILDREN'S TREATMENT SVS-0199	PD			(76,411)		(76,411)	
Reallocation	4861	CHILDREN'S TREATMENT SVS-0101	EE		(1,103,469)			(1,103,469)	
Reallocation	4861	CHILDREN'S TREATMENT SVS-0101	PD		1,103,469			1,103,469	
Reallocation	9318	CHILDREN'S TREATMENT SVS-0610	EE			(117,122)		(117,122)	
Reallocation	9318	CHILDREN'S TREATMENT SVS-0610	PD			117,122		117,122	
DEPARTMENT CHANGES					0	0		0	
GOVERNOR CHANGES									
Flexibility – 10% flex with CTS, foster care, adoption subsidy, and independent living									
Reduction	4861	CHILDREN'S TREATMENT SVS-0101	PD		(614,300)			(614,300)	3% provider rate reduction
GOVERNOR CHANGES					(614,300)			(614,300)	
DRAFT HCS CHANGES									
Flexibility – reversed Governor									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	4861	CHILDREN'S TREATMENT SVS-0101	PD		307,150			307,150	provider rate 1.5% restoration
DRAFT HCS CHANGES					307,150			307,150	
TOTAL CHANGES					(307,150)	0		(307,150)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.225													
CHILDREN'S TREATMENT SERVICES - 90185C													
CORE													
EXPENSE & EQUIPMENT	1,911,048	0.00	766,821	0.00	1,911,048	0.00	766,868	0.00	766,868	0.00	766,868	0.00	
GENERAL REVENUE	1,357,688	0.00	254,200	0.00	1,357,688	0.00	254,219	0.00	254,219	0.00	254,219	0.00	
FEDERAL FUNDS	553,360	0.00	512,621	0.00	553,360	0.00	512,649	0.00	512,649	0.00	512,649	0.00	
PROGRAM-SPECIFIC	19,229,287	0.00	18,984,197	0.00	20,551,063	0.00	21,695,243	0.00	21,080,943	0.00	21,368,093	0.00	
GENERAL REVENUE	11,121,054	0.00	11,655,163	0.00	11,442,830	0.00	12,546,299	0.00	11,931,999	0.00	12,239,149	0.00	
FEDERAL FUNDS	8,108,233	0.00	7,329,034	0.00	9,108,233	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	
TOTAL	\$21,140,335	0.00	\$19,751,018	0.00	\$22,462,111	0.00	\$22,462,111	0.00	\$21,847,811	0.00	\$22,154,961	0.00	
TOTAL - CHILDREN'S TREATMENT SERVICES													
	\$21,140,335	0.00	\$19,751,018	0.00	\$22,462,111	0.00	\$22,462,111	0.00	\$21,847,811	0.00	\$22,154,961	0.00	

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Crisis Care
Section 11.225**

Budget Book Page 3-60

Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk for entering state custody. Crisis Care providers serve children ages birth through 17 years of age.

Crisis Care for teenagers provides a safe haven for those who are experiencing a crisis at home, such as, an altercation with a parent, being kicked out of their home, parental substance abuse, homelessness or because of situations that place them at risk of emotional, physical or sexual abuse.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,558,796	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,558,796	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$2,050,000	0.00	\$1,558,796	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

TOTAL - CRISIS CARE	\$2,050,000	0.00	\$1,558,796	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Home Visitation
Section 11.230**

Budget Book Page 3-69

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Basis: 161.215 RSMo.

Funding Sources: General Revenue
Federal - Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
HOME VISITATION - 90186C												
CORE												
PROGRAM-SPECIFIC	4,364,500	0.00	4,053,345	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,190,000	0.00	1,126,149	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
OTHER FUNDS	3,074,500	0.00	2,927,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,364,500	0.00	\$4,053,345	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

TOTAL - HOME VISITATION	\$4,364,500	0.00	\$4,053,345	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care
Section 11.235

Budget Book Page 3-77

Provides funding for alternative living arrangements for children who are removed from their biological homes in order to protect them from abuse or neglect.

Legal Basis: 210.992, 211.031, 453.315 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Foster Care and Adoptive Parent Retention & Recruitment Fund (0979)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
FOSTER CARE									
DEPARTMENT CHANGES									
Reallocation	4856	FOSTER CARE-0101	EE		81,011			81,011	
Reallocation	4856	FOSTER CARE-0101	PD		(81,011)			(81,011)	
Reallocation	4858	FOSTER CARE-0610	EE			20,660		20,660	
Reallocation	4858	FOSTER CARE-0610	PD			(20,660)		(20,660)	
DEPARTMENT CHANGES					0	0		0	
GOVERNOR CHANGES									
Flexibility – 10% flex with CTS, foster care, adoption subsidy, and independent living									
Reduction	4856	FOSTER CARE-0101	PD		(755,177)			(755,177)	3% provider rate reduction
Reduction	4858	FOSTER CARE-0610	PD			(524,784)		(524,784)	3% provider rate reduction
GOVERNOR CHANGES					(755,177)	(524,784)		(1,279,961)	
DRAFT HCS CHANGES									
Flexibility – reversed Governor									
Reduction	4856	FOSTER CARE-0101	PD		377,589			377,589	provider rate 1.5% restoration
Reduction	4858	FOSTER CARE-0610	PD		262,392			262,392	provider rate 1.5% restoration
DRAFT HCS CHANGES					377,589	262,392		639,981	
TOTAL CHANGES					(377,588)	(262,392)		(639,980)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	472,701	0.00	571,331	0.00	472,701	0.00	574,372	0.00	574,372	0.00	574,372	0.00
GENERAL REVENUE	117,941	0.00	452,353	0.00	117,941	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	349,760	0.00	118,978	0.00	349,760	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	62,655,392	0.00	62,298,200	0.00	63,325,848	0.00	63,224,177	0.00	61,944,216	0.00	62,584,197	0.00
GENERAL REVENUE	39,052,271	0.00	38,478,119	0.00	39,447,840	0.00	39,366,829	0.00	38,611,652	0.00	38,989,241	0.00
FEDERAL FUNDS	23,603,121	0.00	23,820,081	0.00	23,878,008	0.00	23,857,348	0.00	23,332,564	0.00	23,594,956	0.00
TOTAL	\$63,128,093	0.00	\$62,869,531	0.00	\$63,798,549	0.00	\$63,798,549	0.00	\$62,518,588	0.00	\$63,158,569	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,382,566	0.00	3,995,530	0.00	3,995,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,175,714	0.00	2,357,363	0.00	2,357,363	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,206,852	0.00	1,638,167	0.00	1,638,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,382,566	0.00	\$3,995,530	0.00	\$3,995,530	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

Foster Care Account Auth. - 1886027

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE - 90195C												
Foster Care Account Auth. - 1886027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

This increase will allow the department to utilize all of the available fund balance. This decision item provides for the distribution of funds from the Foster Care and Adoptive Parent Recruitment and Retention fund, offsetting state expenses.

TOTAL - FOSTER CARE	\$63,128,093	0.00	\$62,869,531	0.00	\$63,798,549	0.00	\$69,181,115	0.00	\$66,524,118	0.00	\$67,164,099	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Residential Treatment Services
Section 11.235

Budget Book Page 3-98

Provides funding for residential based services for children who are either status offenders or have emotional or psychological difficulties caused by abuse or neglect.

Legal Basis: 210.418 – 210.531 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

RESIDENTIAL TREATMENT SERVICE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0032	RESIDENTIAL TREATMENT SVS-0101	PD		(6,284,114)			(6,284,114)	
Reallocation	0034	RESIDENTIAL TREATMENT SVS-0610	PD			(10,805,285)		(10,805,285)	
		DEPARTMENT CHANGES			(6,284,114)	(10,805,285)		(17,089,399)	
GOVERNOR CHANGES									
Reallocation	1612	RESIDENTIAL TREATMENT SVS-0199	EE			3		3	
Reallocation	1612	RESIDENTIAL TREATMENT SVS-0199	PD			(3)		(3)	
Reduction	0032	RESIDENTIAL TREATMENT SVS-0101	PD		(1,775,705)			(1,775,705)	3% provider rate reduction
Reduction	0034	RESIDENTIAL TREATMENT SVS-0610	PD			(1,576,546)		(1,576,546)	3% provider rate reduction
		GOVERNOR CHANGES			(1,775,705)	(1,576,546)		(3,352,251)	
DRAFT HCS CHANGES									
Reduction	0032	RESIDENTIAL TREATMENT SVS-0101	PD		887,853			887,853	provider rate 1.5% restoration
Reduction	0034	RESIDENTIAL TREATMENT SVS-0610	PD		788,273			788,273	provider rate 1.5% restoration
		DRAFT HCS CHANGES			887,853	788,273		1,676,126	
		TOTAL CHANGES			(7,171,966)	(11,593,558)		(18,765,524)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
RESIDENTIAL TREATMENT SERVICE - 90215C												
CORE												
EXPENSE & EQUIPMENT	411,377	0.00	46,349	0.00	0	0.00	0	0.00	3	0.00	3	0.00
GENERAL REVENUE	185,120	0.00	44,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	226,257	0.00	2,043	0.00	0	0.00	0	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC	69,494,493	0.00	67,936,479	0.00	71,661,811	0.00	54,572,412	0.00	51,220,158	0.00	52,896,284	0.00
GENERAL REVENUE	43,463,885	0.00	43,040,984	0.00	44,579,135	0.00	38,295,022	0.00	36,519,317	0.00	37,407,170	0.00
FEDERAL FUNDS	26,030,608	0.00	24,895,495	0.00	27,082,675	0.00	16,277,390	0.00	14,700,841	0.00	15,489,114	0.00
TOTAL	\$69,905,870	0.00	\$67,982,828	0.00	\$71,661,811	0.00	\$54,572,412	0.00	\$51,220,161	0.00	\$52,896,287	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,277,396	0.00	1,385,194	0.00	1,385,194	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,677,388	0.00	1,038,441	0.00	1,038,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600,008	0.00	346,753	0.00	346,753	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,277,396	0.00	\$1,385,194	0.00	\$1,385,194	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$69,905,870	0.00	\$67,982,828	0.00	\$71,661,811	0.00	\$56,849,808	0.00	\$52,605,355	0.00	\$54,281,481	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Outdoor Program
Section 11.235

Budget Book Page 3-111

The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

Legal Basis: HB 2011 (2012)

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

FOSTER CARE OUTDOOR PROGRAM				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	8293	FOSTER CARE OUTDOOR PRGRM-0101	PD			(183,385)			(183,385)	
Reduction	8294	FOSTER CARE OUTDOOR PRGRM-0610	PD				(316,615)		(316,615)	
		GOVERNOR CHANGES				(183,385)	(316,615)		(500,000)	
DRAFT HCS CHANGES										
Reduction	8293	FOSTER CARE OUTDOOR PRGRM-0101	PD			183,385			183,385	
Reduction	8294	FOSTER CARE OUTDOOR PRGRM-0610	PD				316,615		316,615	
		DRAFT HCS CHANGES				183,385	316,615		500,000	
		TOTAL CHANGES				0	0		0	

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	294,042	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	183,385	0.00	117,721	0.00	183,385	0.00	183,385	0.00	0	0.00	183,385	0.00
FEDERAL FUNDS	316,615	0.00	176,321	0.00	316,615	0.00	316,615	0.00	0	0.00	316,615	0.00
TOTAL	\$500,000	0.00	\$294,042	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$500,000	0.00	\$294,042	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Social Innovation Grants
Section 11.XXX

Budget Book Page N/A

This will provide funding for three Social Innovation Project Grants. These grants will be awarded to the top three applicants for an eighteen month period over which time the grantee shall demonstrated a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources; and, the family has a history with substance abuse. At the end of the grants the panel shall choose either a winning program or develop a hybrid of the best programs, which shall be presented to the General Assembly and Governor for deployment.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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[illegible]

TOTAL - SOCIAL INNOVATION GRANTS	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Parent Training
Section 11.240**

Budget Book Page 3-118

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes: training required prior to becoming a foster parent, as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Basis: 173.3270, 210.292, 211.031, and 453.315 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

FOSTER PARENT TRAINING		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 8140	FOSTER PARENT TRAINING-0101	EE		(61,767)			(61,767)	
Reallocation 8140	FOSTER PARENT TRAINING-0101	PD		61,767			61,767	
Reallocation 8141	FOSTER PARENT TRAINING-0610	EE			(73,027)		(73,027)	
Reallocation 8141	FOSTER PARENT TRAINING-0610	PD			73,027		73,027	
DEPARTMENT CHANGES				0	0		0	
TOTAL CHANGES				0	0		0	

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Department of Social Services

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	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	570,002	0.00	437,208	0.00	572,004	0.00	437,210	0.00	437,210	0.00	437,210	0.00
GENERAL REVENUE	400,001	0.00	339,234	0.00	401,002	0.00	339,235	0.00	339,235	0.00	339,235	0.00
FEDERAL FUNDS	170,001	0.00	97,974	0.00	171,002	0.00	97,975	0.00	97,975	0.00	97,975	0.00
PROGRAM-SPECIFIC	6,397	0.00	139,012	0.00	4,395	0.00	139,189	0.00	139,189	0.00	139,189	0.00
GENERAL REVENUE	3,478	0.00	64,178	0.00	2,477	0.00	64,244	0.00	64,244	0.00	64,244	0.00
FEDERAL FUNDS	2,919	0.00	74,834	0.00	1,918	0.00	74,945	0.00	74,945	0.00	74,945	0.00
TOTAL	\$576,399	0.00	\$576,220	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$576,399	0.00	\$576,220	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Youth Educational Assistance
Section 11.245

Budget Book Page 3-127

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Educational Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Basis: Education Training Voucher (ETV): Promoting Safe & Stable Families Act of 2001
Social Security Act – Amended Section 477 to add sixth purpose for the Chafee Foster Care Independence Act
Tuition Waiver: Missouri House Bill 481, Section 173.270

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	226,815	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	226,815	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,188,848	0.00	1,006,368	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GENERAL REVENUE	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,000,000	0.00	823,185	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$1,238,848	0.00	\$1,233,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,238,848	0.00	\$1,233,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Case Management Contracts
Section 11.250

Budget Book Page 2-135

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such.

Legal Basis: 210.112.2 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

FOSTER CARE CASE MGMT CONTRACTS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	1050	CASE MANAGEMENT CONTRACTS-0101	PD			(535,500)			(535,500)	3% provider rate reduction
Reduction	1051	CASE MANAGEMENT CONTRACTS-0610	PD				(535,500)		(535,500)	3% provider rate reduction
		GOVERNOR CHANGES				(535,500)	(535,500)		(1,071,000)	
DRAFT HCS CHANGES										
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)										
Reduction	1050	CASE MANAGEMENT CONTRACTS-0101	PD			267,750			267,750	provider rate 1.5% restoration
Reduction	1051	CASE MANAGEMENT CONTRACTS-0610	PD			267,750			267,750	provider rate 1.5% restoration
		DRAFT HCS CHANGES				267,750	267,750		535,500	
		TOTAL CHANGES				(267,750)	(267,750)		(535,500)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
EXPENSE & EQUIPMENT	653,968	0.00	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00
GENERAL REVENUE	398,968	0.00	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00
FEDERAL FUNDS	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	38,504,335	0.00	36,103,577	0.00	39,039,835	0.00	39,029,835	0.00	37,968,835	0.00	38,504,335	0.00
GENERAL REVENUE	21,402,402	0.00	20,034,381	0.00	21,402,402	0.00	21,402,402	0.00	20,866,902	0.00	21,134,652	0.00
FEDERAL FUNDS	17,101,933	0.00	16,069,196	0.00	17,637,433	0.00	17,637,433	0.00	17,101,933	0.00	17,369,683	0.00
TOTAL	\$39,158,303	0.00	\$36,103,577	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$38,648,303	0.00	\$39,183,803	0.00

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$39,158,303	0.00	\$36,103,577	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$38,648,303	0.00	\$39,183,803	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Adoption/Guardianship Subsidy
Section 11.255

Budget Book Page 3-144

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. In addition, contacts for the development of resource families are funded from this appropriation.

Legal Basis: 453.005 – 453.170 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

ADOP/GUARDIANSHIP SUBSIDY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	EE			50,467		50,467	
Reallocation	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	PD			(50,467)		(50,467)	
Reduction	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	PD			(600,000)		(600,000)	corresponds to NDI
DEPARTMENT CHANGES						(600,000)		(600,000)	
GOVERNOR CHANGES									
Flexibility – 10% flex with CTS, foster care, adoption subsidy, and independent living									
Reduction	5701	ADOP/GUARDIANSHIP SUBSIDY-0101	PD		(2,295,521)			(2,295,521)	3% provider rate reduction
Reduction	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	PD			(373,689)		(373,689)	3% provider rate reduction
GOVERNOR CHANGES						(373,689)		(2,669,210)	
DRAFT HCS CHANGES									
Flexibility – reversed Governor									
Reduction	5701	ADOP/GUARDIANSHIP SUBSIDY-0101	PD		1,147,761			1,147,761	provider rate 1.5% restoration
Reduction	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	PD		186,845			186,845	provider rate 1.5% restoration
DRAFT HCS CHANGES						1,147,761	186,845	1,334,606	
TOTAL CHANGES						(1,147,760)	(786,844)	(1,934,604)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CORE												
EXPENSE & EQUIPMENT	42,073	0.00	89,950	0.00	36,473	0.00	86,940	0.00	86,940	0.00	86,940	0.00
GENERAL REVENUE	5,947	0.00	8,355	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	36,126	0.00	81,595	0.00	30,953	0.00	81,420	0.00	81,420	0.00	81,420	0.00
PROGRAM-SPECIFIC	83,018,747	0.00	82,237,351	0.00	84,422,505	0.00	83,772,038	0.00	81,102,828	0.00	82,437,434	0.00
GENERAL REVENUE	60,104,648	0.00	59,373,503	0.00	61,307,491	0.00	61,307,491	0.00	59,011,970	0.00	60,159,731	0.00
FEDERAL FUNDS	22,914,099	0.00	22,863,848	0.00	23,115,014	0.00	22,464,547	0.00	22,090,858	0.00	22,277,703	0.00
TOTAL	\$83,060,820	0.00	\$82,327,301	0.00	\$84,458,978	0.00	\$83,858,978	0.00	\$81,189,768	0.00	\$82,524,374	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,566,745	0.00	5,354,422	0.00	5,354,422	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,927,401	0.00	4,604,803	0.00	4,604,803	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	639,344	0.00	749,619	0.00	749,619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,566,745	0.00	\$5,354,422	0.00	\$5,354,422	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

CD Reinvestment of Adop Save - 1886024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CD Reinvestment of Adop Save - 1886024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Federal law changed how states will be allowed to access federal funds on behalf of adopted children. DSS needs additional appropriation authority to reinvest increased federal funds into the adoption program.												
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$83,060,820	0.00	\$82,327,301	0.00	\$84,458,978	0.00	\$89,025,723	0.00	\$87,144,190	0.00	\$88,478,796	0.00

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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Adoption Resource Centers
Section 11.260

Budget Book Page 3-160

Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services.

Legal Basis: HB 2011 (2007), Section 11.235

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

ADOPTION RESOURCE CENTERS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Language – removed region-specific lines for central MO and southwest MO centers										
Flexibility – 100% between adoption resource centers and extreme recruitment										
Reallocation	3281	ADOPT RES & EXTR RECRUIT-0610	PD				1,500,000		1,500,000	ARC's and Extreme Recruitment merged together
Reallocation	4359	ADOPTION RESOURCE CENTERS-0610	PD				(300,000)		(300,000)	ARC's and Extreme Recruitment merged together
Reallocation	8768	ADOPT RES CTR-JC & SPGFLD-0610	PD				(300,000)		(300,000)	ARC's and Extreme Recruitment merged together
Reallocation	8772	EXTREME RECRUITMENT PROGM-0610	PD				(900,000)		(900,000)	ARC's and Extreme Recruitment merged together
Reduction	2558	KC RESOURCE CENTER-0101	PD				(30,000)		(30,000)	ARC's and Extreme Recruitment merged together
Reduction	2559	STL RESOURCE CENTER-0101	PD				(30,000)		(30,000)	ARC's and Extreme Recruitment merged together
Reduction	2562	SPGFD RESOURCE CENTER-0101	PD				(30,000)		(30,000)	ARC's and Extreme Recruitment merged together
Reduction	2564	JC RESOURCE CENTER-0101	PD				(30,000)		(30,000)	ARC's and Extreme Recruitment merged together
Reduction	2565	JC EXTREME RECRUITMENT-0101	PD				(400,000)		(400,000)	ARC's and Extreme Recruitment merged together
GOVERNOR CHANGES						(520,000)	0		(520,000)	
DRAFT HCS CHANGES										
Flexibility – 50% between adoption resource centers and extreme recruitment										
Reallocation	3281	ADOPT RES & EXTR RECRUIT-0610	PD				(1,500,000)		(1,500,000)	ARC line and Extreme line separated
Reallocation	4359	ADOPTION RESOURCE CENTERS-0610	PD				600,000		600,000	ARC line and Extreme line separated
Reallocation	8772	EXTREME RECRUITMENT PROGM-0610	PD				900,000		900,000	ARC line and Extreme line separated
DRAFT HCS CHANGES							0		0	
TOTAL CHANGES						(520,000)	0		(520,000)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	1,387,500	0.00	2,620,000	0.00	2,620,000	0.00	2,100,000	0.00	2,100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	520,000	0.00	520,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,500,000	0.00	1,387,500	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$1,500,000	0.00	\$1,387,500	0.00	\$2,620,000	0.00	\$2,620,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Adoption & Placement - 1886036

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00

Funding for Adoption Resource Centers and Extreme Recruitment programs.

TOTAL - ADOPTION RESOURCE CENTERS	\$1,500,000	0.00	\$1,387,500	0.00	\$2,620,000	0.00	\$2,620,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Independent Living
Section 11.265

Budget Book Page 3-173

The Chafee Independent Living program services the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

Legal Basis: 207.010, 207.020, 210.001 RSMo.
99.272 PL

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Flexibility – 10% flex with CTS, foster care, adoption subsidy, and independent living

DRAFT HCS CHANGES

Flexibility – reversed Governor

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,260	0.00	63,316	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	249,260	0.00	63,316	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	2,328,303	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,750,640	0.00	2,328,303	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$2,999,900	0.00	\$2,391,619	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

TOTAL - INDEPENDENT LIVING	\$2,999,900	0.00	\$2,391,619	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Transitional Living
Section 11.265

Budget Book Page 3-182

Provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence. This program provides oversight, life skills teaching and supervision to ensure the transition is successful.

Legal Basis: 207.010, 207.020, RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Assessment Centers
Section 11.270

Budget Book Page 3-192

Provides funding for child friendly settings where children, reported to have been sexually or physically abused, can be interviewed by multi-disciplinary team members and receive a single medical exam.

Legal Basis: 201.001 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,950,523	0.00	2,868,727	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,649,475	0.00	1,599,991	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	468,736	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,950,523	0.00	\$2,868,727	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

TOTAL - CHILD ASSESSMENT CENTERS	\$2,950,523	0.00	\$2,868,727	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - IV-E Authority - Juvenile Courts
Section 11.275

Budget Book Page 3-200

Provides a mechanism for the Children's Division to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court residential facilities. These children are in the custody of the Juvenile Court and by providing IV-E match funds for their maintenance, they do not enter the custody of the Children's Division.

Legal Basis: PL 96-272
Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$37,105	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$400,000	0.00	\$37,105	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – IV-E AUTHORITY – CASA'S
Section 11.280

Budget Book Page 3-207

The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The Missouri CASA Association helps support and promote court-appointed volunteer advocacy for the state's abused and neglected children. These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the State Court Administrators budget with federal Title IV-E funds.

Legal Basis: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV.AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	19,394	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	19,394	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$19,394	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - IV-E AUTHORITY-CASAs	\$200,000	0.00	\$19,394	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Abuse/Neglect Grant
Section 11.285

Budget Book Page 3-214

The division receives the Child Abuse and Neglect Basic Grant and the Children's Justice Act Grant. The grants are designed to improve: the handling of child abuse and neglect cases; handling of cases of suspected child abuse and neglect related fatalities; the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation; and, funding for attendance at various training/conferences revolving around child welfare.

Legal Basis: 210.001 RSMo.
42 USC Section 5101

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

CHILD ABUSE/NEGLECT GRANT		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	6375 CHILD ABUSE/NEGLECT GRANT-0610	EE			(20,625)		(20,625)	
Reallocation	6375 CHILD ABUSE/NEGLECT GRANT-0610	PD			20,625		20,625	
	DEPARTMENT CHANGES				0		0	
	TOTAL CHANGES				0		0	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	167,526	0.00	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00	137,901	0.00
FEDERAL FUNDS	167,526	0.00	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00	137,901	0.00
PROGRAM-SPECIFIC	20,790	0.00	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00	50,415	0.00
FEDERAL FUNDS	20,790	0.00	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00	50,415	0.00
TOTAL	\$188,316	0.00	\$140,659	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$140,659	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care Children's Account
Section 11.290

Budget Book Page 3-222

Provides a central account for the distribution of funds for children in the Children's Division care and custody, offsetting state expenses and providing support for the child who can safely return home. Income on the behalf of the children such as Social Security, SSI and child support are pursued. This income is used to help pay for the child's expenses while in state custody.

Legal Basis: 210.560 RSMo.

Funding Sources: Other - Alternative Care Trust Fund (0905)

CORE ADJUSTMENTS:

None

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
OTHER FUNDS	15,000,000	0.00	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL	\$15,000,000	0.00	\$12,509,806	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$15,000,000	0.00	\$12,509,806	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Head Start Collaboration
Section 11.XXX**

Budget Book Page N/A

This program was reallocated to the Department of Social Services from Elementary and Secondary Education in the FY 2014 budget. The Head Start Collaboration grants help to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

Legal Basis: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

Funding Sources: Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
HEAD START COLLABORATION - 90100C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEAD START COLLABORATION	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Purchase of Child Care
Section 11.295

Budget Book Page 3-230

This appropriation funds subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri. This appropriation also funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home.

Legal Basis: 208.044, 313.835 RSMo.
45 CFR 98.10

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)
Other – Early Childhood Development Education & Care Fund (0859)

CORE ADJUSTMENTS:

PURCHASE OF CHILD CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0180	PURCHASE OF CHILD CARE-0199	EE			86,206		86,206	
Reallocation	0180	PURCHASE OF CHILD CARE-0199	PD			(86,206)		(86,206)	
Reallocation	3592	PURCHASE OF CHILD CARE-0101	EE		2,440			2,440	
Reallocation	3592	PURCHASE OF CHILD CARE-0101	PD		(2,440)			(2,440)	
Reallocation	3593	PURCHASE OF CHILD CARE-0610	EE			(987,993)		(987,993)	
Reallocation	3593	PURCHASE OF CHILD CARE-0610	PD			987,993		987,993	
DEPARTMENT CHANGES					0	0		0	
GOVERNOR CHANGES									
Language - removed transitional child care program income brackets									
Flexibility – 25% PS between divisions in DSS, and 10% PS between executive branch departments									
Reduction	3592	PURCHASE OF CHILD CARE-0101	PD		(3,000,000)			(3,000,000)	excess authority
Reduction	8341	HAND UP PILOT PROGRAM-0101	PD		(40,000)			(40,000)	
Reduction	8342	HAND UP PILOT PROGRAM-0610	PD			(60,000)		(60,000)	
GOVERNOR CHANGES					(3,040,000)	(60,000)		(3,100,000)	
DRAFT HCS CHANGES									
Language - restored transitional child care program income brackets									
Flexibility – removed 25% PS between divisions in DSS, and 10% PS between executive branch departments									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	8341	HAND UP PILOT PROGRAM-0101	PD		40,000			40,000	
Reduction	8342	HAND UP PILOT PROGRAM-0610	PD			60,000		60,000	
DRAFT HCS CHANGES					40,000	60,000		100,000	
TOTAL CHANGES					(3,000,000)	0		(3,000,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO		Regular House Bills
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
PURCHASE OF CHILD CARE - 90103C													
CORE													
PERSONAL SERVICES	529,903	13.00	505,128	10.96	540,500	13.00	540,500	13.00	540,500	13.00	540,500	13.00	
GENERAL REVENUE	14,450	0.00	13,934	0.30	14,739	0.00	14,739	0.00	14,739	0.00	14,739	0.00	
FEDERAL FUNDS	515,453	13.00	491,194	10.66	525,761	13.00	525,761	13.00	525,761	13.00	525,761	13.00	
EXPENSE & EQUIPMENT	1,330,889	0.00	161,036	0.00	1,330,889	0.00	431,542	0.00	431,542	0.00	431,542	0.00	
GENERAL REVENUE	0	0.00	3,203	0.00	0	0.00	2,440	0.00	2,440	0.00	2,440	0.00	
FEDERAL FUNDS	1,037,669	0.00	157,833	0.00	1,037,669	0.00	135,882	0.00	135,882	0.00	135,882	0.00	
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
PROGRAM-SPECIFIC	170,330,327	0.00	153,831,712	0.00	187,342,499	0.00	188,241,846	0.00	185,141,846	0.00	185,241,846	0.00	
GENERAL REVENUE	45,003,823	0.00	44,581,706	0.00	40,322,158	0.00	40,319,718	0.00	37,279,718	0.00	37,319,718	0.00	
FEDERAL FUNDS	118,442,987	0.00	103,550,458	0.00	139,739,061	0.00	140,640,848	0.00	140,580,848	0.00	140,640,848	0.00	
OTHER FUNDS	5,883,517	0.00	5,699,568	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	
TOTAL	\$172,191,119	13.00	\$154,497,876	10.96	\$189,213,888	13.00	\$189,213,888	13.00	\$186,113,888	13.00	\$186,213,888	13.00	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
PURCHASE OF CHILD CARE - 90103C												
Child Care TANF Increase - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

TOTAL - PURCHASE OF CHILD CARE	\$172,191,119	13.00	\$154,497,876	10.96	\$189,213,888	13.00	\$189,213,888	13.00	\$186,113,888	13.00	\$186,413,888	13.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Administrative Services
Section 11.300

Budget Book Page 4-2

Provides funding for administrative services for the division's central office and five regional offices located across the state. The five regional offices are located in Columbia, Kansas City, Poplar Bluff, Springfield and St. Louis.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Youth Services Treatment Fund (0843)

CORE ADJUSTMENTS:

**YOUTH SERVICES ADMIN
GOVERNOR CHANGES**

Flexibility – 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	1421	YOUTH SERVICES ADMIN PS-0101	PS	(1.00)				
Reduction	2966	YOUTH SERVICES ADMIN PS-0610	PS	(1.00)				
		GOVERNOR CHANGES		(2.00)				

DRAFT HCS CHANGES

Flexibility – removed 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments

Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)

Transfer	1421	YOUTH SERVICES ADMIN PS-0101	PS	(6,981)			(6,981)	statewide allocation
		DRAFT HCS CHANGES		(6,981)			(6,981)	
		TOTAL CHANGES		(2.00)			(6,981)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,690,220	41.33	1,654,768	36.26	1,724,021	41.33	1,724,021	41.33	1,724,021	39.33	1,717,040	39.33
GENERAL REVENUE	1,190,020	26.65	1,154,594	25.27	1,213,819	26.65	1,213,819	26.65	1,213,819	25.65	1,206,838	25.65
FEDERAL FUNDS	500,200	14.68	500,174	10.99	510,202	14.68	510,202	14.68	510,202	13.68	510,202	13.68
EXPENSE & EQUIPMENT	171,507	0.00	178,614	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00
GENERAL REVENUE	75,108	0.00	78,273	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00
FEDERAL FUNDS	95,400	0.00	100,341	0.00	99,940	0.00	99,940	0.00	99,940	0.00	99,940	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	10,526	0.00	0	0.00	900	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	5,586	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	4,940	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$1,872,253	41.33	\$1,833,382	36.26	\$1,906,054	41.33	\$1,906,054	41.33	\$1,906,054	39.33	\$1,899,073	39.33

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	181	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
YOUTH SERVICES ADMIN - 90427C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	181	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	63	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												

TOTAL - YOUTH SERVICES ADMIN	\$1,872,253	41.33	\$1,833,382	36.26	\$1,906,054	41.33	\$1,906,235	41.33	\$1,906,054	39.33	\$1,899,073	39.33
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Youth Treatment Programs
Section 11.305

Budget Book Page 4-18

Provides funding for all treatment related services for the Division of Youth Services. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs; along with providing case management services to DYS's clients and training to divisional staff.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue

Federal - Department of Social Services Federal & Other Sources Fund (0610), Division of Youth Services Child Benefits Fund (0727)

Other – DOSS Educational Improvement Fund (0620);

Health Initiatives Fund (0275); and

Youth Services Product Fund (0764)

CORE ADJUSTMENTS:

YOUTH TREATMENT PROGRAMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1744	YOUTH TREATMENT PRGM E&E-0101	EE		(115,830)			(115,830)	
Reallocation	1744	YOUTH TREATMENT PRGM E&E-0101	PD		115,830			115,830	
Reallocation	2970	YOUTH TREATMENT PRGM E&E-0610	EE			(361,009)		(361,009)	
Reallocation	2970	YOUTH TREATMENT PRGM E&E-0610	PD			361,009		361,009	
Reallocation	3609	YOUTH TREATMENT PRGM E&E-0275	EE				(8,328)	(8,328)	
Reallocation	3609	YOUTH TREATMENT PRGM E&E-0275	PD				8,328	8,328	
Reduction	1749	YOUTH TREATMENT PRGM E&E-0620	EE				(310,500)	(310,500)	one-time reduction
		DEPARTMENT CHANGES			0	0	(310,500)	(310,500)	
GOVERNOR CHANGES									
Flexibility – 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Reduction	1744	YOUTH TREATMENT PRGM E&E-0101	PD		(47,101)			(47,101)	3% provider rate reduction
		GOVERNOR CHANGES			(47,101)			(47,101)	
DRAFT HCS CHANGES									
Flexibility – removed 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	1744	YOUTH TREATMENT PRGM E&E-0101	PD		23,551			23,551	provider rate 1.5% restoration
		DRAFT HCS CHANGES			23,551			23,551	
		TOTAL CHANGES			(23,550)	0	(310,500)	(334,050)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	43,346,908	1,213.88	40,691,039	1,228.83	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88
GENERAL REVENUE	16,949,022	454.58	16,440,714	497.56	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58
FEDERAL FUNDS	23,089,430	670.09	20,945,863	631.81	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09
OTHER FUNDS	3,308,456	89.21	3,304,462	99.46	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21
EXPENSE & EQUIPMENT	7,705,284	0.00	7,357,325	0.00	8,015,784	0.00	7,220,117	0.00	7,220,117	0.00	7,220,117	0.00
GENERAL REVENUE	487,066	0.00	299,467	0.00	487,066	0.00	371,236	0.00	371,236	0.00	371,236	0.00
FEDERAL FUNDS	4,639,397	0.00	4,277,879	0.00	4,639,397	0.00	4,278,388	0.00	4,278,388	0.00	4,278,388	0.00
OTHER FUNDS	2,578,821	0.00	2,769,979	0.00	2,689,321	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00
PROGRAM-SPECIFIC	3,701,502	0.00	2,986,108	0.00	3,726,174	0.00	4,211,341	0.00	4,164,240	0.00	4,187,791	0.00
GENERAL REVENUE	357,294	0.00	497,806	0.00	381,966	0.00	497,796	0.00	450,695	0.00	474,246	0.00
FEDERAL FUNDS	2,056,621	0.00	2,218,366	0.00	2,056,621	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00
OTHER FUNDS	1,287,587	0.00	269,936	0.00	1,287,587	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00
TOTAL	\$54,753,694	1,213.88	\$51,044,472	1,228.83	\$55,955,809	1,213.88	\$55,645,309	1,213.88	\$55,598,208	1,213.88	\$55,621,759	1,213.88

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,322	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,309	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
YOUTH TREATMENT PROGRAMS - 90438C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,322	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,013	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,322	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												

TOTAL - YOUTH TREATMENT PROGRAMS	\$54,753,694	1,213.88	\$51,044,472	1,228.83	\$55,955,809	1,213.88	\$55,759,631	1,213.88	\$55,598,208	1,213.88	\$55,621,759	1,213.88
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Juvenile Court Diversion
Section 11.310

Budget Book Page 4-37

Provides contract funds to juvenile courts to be used for local juvenile programs that divert youth from commitment to the Division of Youth Services. The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and divert at-risk youth from commitment to DYS.

Legal Basis: 219.041 RSMo.

Funding Sources: General Revenue
Other - Gaming Commission Funds (0286)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
JUVENILE COURT DIVERSION								
GOVERNOR CHANGES								
Reduction	0225							
	JUVENILE COURT DIVERSION-0101		PD	(100,000)			(100,000)	
	GOVERNOR CHANGES			(100,000)			(100,000)	
DRAFT HCS CHANGES								
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)								
TOTAL CHANGES				(100,000)			(100,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	4,079,486	0.00	3,745,845	0.00	4,079,486	0.00	4,079,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,579,486	0.00	3,317,010	0.00	3,579,486	0.00	3,579,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	428,835	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,079,486	0.00	\$3,745,845	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
TOTAL - JUVENILE COURT DIVERSION												
	\$4,079,486	0.00	\$3,745,845	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00